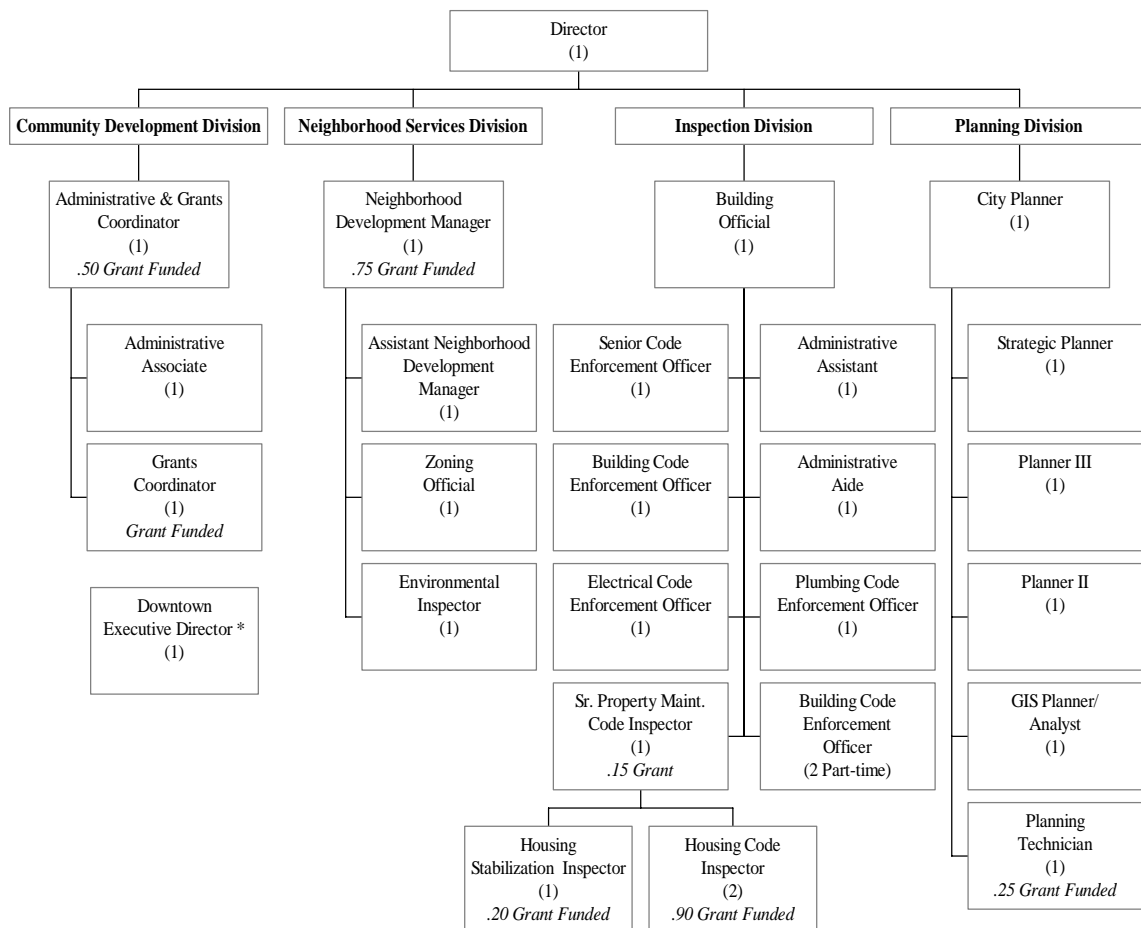


Community Planning & Development

Position Summary

22.35 City Funded Positions

4.65 Grant Funded Positions

27 Total Positions

The following positions receive reimbursement through the Community Development Block Grant (CDBG) Program:

Administrative & Grants Coordinator	50%
Neighborhood Development Manager	75%
Grants Coordinator	100%
Housing Code Inspectors (2)	90%
Housing Stabilization Inspector	20%
Senior Property Maintenance Code Inspector	15%
Planning Technician	25%

* Downtown Executive Director reports directly to Lynch's Landing, Incorporated. City funds position.

Community Planning and Development Division Operating Expenses

Community Development Division. Secures and administers funds from the U.S. Department of Housing and Urban Development for the Community Development Block Grant and HOME Programs, and from other federal and state agencies. Also administers the Enterprise Zone Program and coordinates the redevelopment efforts of the downtown/Riverfront area.

Neighborhood Services. Assists neighborhood and civic groups to plan and implement projects that benefit the community. These initiatives include neighborhood planning and improvements, code enforcement for existing structures, and responding to environmental complaints. This division ensures compliance with the Zoning Ordinance, erosion and sediment control, and storm water management.

Inspections Division. Reviews building and site plans for compliance with local and state building codes, and issues permits for new construction, alterations, additions, renovations, and demolitions within the City.

Planning Division. Reviews and approves all site plans and subdivision plats. It makes recommendations to the City Council about re-zonings and conditional use permits. The staff serves as secretary to the Planning Commission and the Board of Historic and Architectural Review, and handles historic preservation issues. This division is also responsible for long-range planning and updating the city's Comprehensive Plan.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	27	26	26	27	27
Personal Services	\$1,022,391	\$1,022,295	\$1,024,145	\$1,040,316	\$1,060,598
Employee Benefits	302,049	300,896	294,446	303,292	299,770
Supplies & Materials	38,811	35,084	40,386	23,872	23,872
Equipment Operation & Maint.	639	210	210	0	0
Gasoline/Diesel Fuel	4,921	4,009	4,009	4,508	4,508
Internal Service Charges	14,229	18,753	18,753	8,379	8,379
Equipment Replacement/Additions	13,549	129	129	129	129
Rentals & Leases	0	0	0	9,252	9,252
Utilities	13,823	7,800	8,338	8,580	6,920
Buildings & Grounds Maint.	251	0	0	0	0
Contractual Services	274,290	30,925	202,320	31,255	151,255
Training & Meetings	8,551	9,685	9,685	8,360	8,360
Dues & Memberships	0	0	0	1,735	1,735
Miscellaneous Expenses	15,984	4,430	5,399	1,600	1,600
TOTAL	\$1,709,488	\$1,434,216	\$1,607,820	\$1,441,278	\$1,576,378
Less CDBG Administration Charges	(144,147)	(165,979)	(165,979)	(170,958)	(170,958)
TOTAL CITY COST	\$1,565,341	\$1,268,237	\$1,441,841	\$1,270,320	\$1,405,420

Community Planning and Development Division Operating Budget Description

The Adopted FY2003 Community Planning & Development budget of \$1,576,378 represents a 9.91 percent increase of \$142,162 as compared to the Adopted FY2002 budget of \$1,434,216.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$42,918 increase from including cost of grant position not previously shown in Personal Services and Benefits

The department requested \$1,426,170.

Major items requested not proposed for funding include:

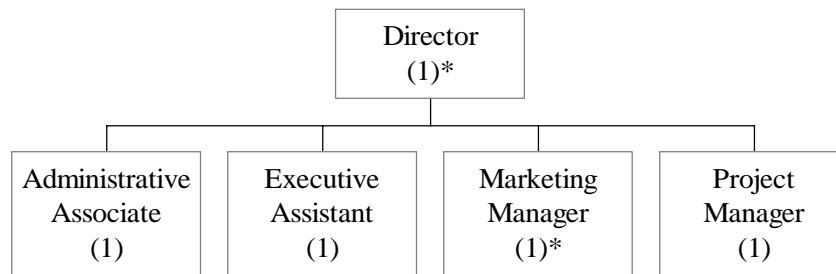
- ◆ \$16,100 for computer replacement
- ◆ \$1,500 in Training & Meetings

The Proposed FY2003 Community Planning & Development budget was adopted with the following changes:

- ◆ \$20,282 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$3,522 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$1,660 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections
- ◆ \$120,000 increase in Contractual Services for Demolition and Spot blight

Economic Development

Position Summary	
5	City Funded Positions
5	Total Positions



* \$59,768 is provided by Virginia's Region 2000 to help fund the salaries of the Director and Marketing Manager.

Economic Development – Director and LIDA Operating Expenses

Economic Development Office. Promotes the City to organizations that want to find new locations for or expand their operations. Responsibilities include preparing or making presentations, distributing printed information, hosting business representatives who visit Lynchburg, and designing development programs. The Office offers technical assistance and information to local businesses, by calling on them or by responding to their requests for help, and administers incentive programs for local businesses. The Office also helps in developing industrial sites/parks, securing project financing, and obtaining federal and state grants.

Lynchburg Industrial Development Authority (LIDA). The Economic Development Office staffs the LIDA, which develops industrial parks and buildings within the City and is responsible for Lynchburg's incentive program.

	Actual FY 2001	Adopted FY 2002	Amended FY 2002	Proposed FY 2003	Adopted FY 2003
BUDGET SUMMARY					
Personnel (FTE)	6	6	5	5	5
Personal Services	\$247,838	\$297,576	\$250,308	\$243,591	\$248,463
Employee Benefits	69,352	82,547	61,435	67,060	66,301
Supplies & Materials	6,997	11,000	11,000	11,000	11,000
Gasoline/Diesel Fuel	347	391	391	789	789
Internal Service Charges	681	704	704	100	100
Equipment Replacement/Additions	100	3,000	3,000	0	0
Rentals & Leases	33,824	35,245	35,245	33,113	33,113
Utilities	6,805	6,000	6,000	7,000	3,147
Buildings & Grounds Maintenance	0	500	500	0	0
Contractual Services	31,160	21,400	21,400	6,000	6,000
Training & Meetings	3,335	7,996	7,996	15,000	15,000
Dues & Memberships	0	0	0	5,500	5,500
Miscellaneous Expenses	27,897	25,058	25,058	10,700	10,700
TOTAL	\$428,336	\$491,417	\$423,037	\$399,853	\$400,113
Less Region 2000 Revenue	(53,935)	(59,768)	(59,768)	(59,768)	(59,768)
TOTAL CITY COST	\$374,401	\$431,649	\$363,269	\$340,085	\$340,345

* \$59,768 is provided by Virginia's Region 2000 to help fund the salaries of the Director and Marketing Manager

Economic Development Operating Budget Description

The Adopted FY2003 Economic Development budget of \$400,113 represents a 18.58 percent decrease of \$91,304 as compared to the Adopted FY2002 budget of \$491,417.

Significant changes introduced in the Requested FY2003 budget include:

- ◆ \$69,472 decrease in Personal Services and Benefits for the reallocation of one position from Economic Development to Public Works
- ◆ \$8,858 decrease in Miscellaneous expenses
- ◆ \$15,400 in Contractual Services

The department requested \$444,814.

Major items requested not proposed for funding include:

- ◆ \$16,000 in Contractual Services for presentation materials proposed to be produced by Communications and Marketing
- ◆ \$15,000 in Training & Meetings
- ◆ \$8,000 for engineering services that will no longer be billed within the General Fund
- ◆ \$8,000 for contracted engineering services

The Proposed FY2003 Economic Development budget was adopted with the following changes:

- ◆ \$4,872 increase in Personal Services reflecting a two percent general salary increase
- ◆ \$699 decrease in Employee Benefits reflecting a State instituted Life Insurance holiday and changes in the Health Plan
- ◆ \$3,853 decrease in Utilities reflecting changes in the wireline and wireless telephone cost projections